

GOAL #1: Clean & Safe Water		Program #4900: Drinking Water Regulation	
Objective #1: Ensure safe drinking water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.1	TASK: Drinking Water Plan Review Review plans for new water production, treatment, storage and distributions facilities and appurtenances and modifications to existing facilities. Review plans for swimming pools. DELIVERABLES:		
PPG	1) Issue Approval to Construct or project denials on water projects.	T = 137 (PPG – 100)	Drinking Water NRO = 12 PHX = 125
	2) Issue Approval to Construct or project denials for swimming pools/spas.	T = As needed	Drinking Water NRO = 3 PHX = 25
PWSS Fed/ PWSS Fees	3) Drinking water evaluations of applications for Approval of Construction certificates for drinking water facilities (as needed).	T = 300	Drinking Water NRO = 109 SRO = 109 PHX = 82

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	12.00	44,081
PPG	46.00	169,324
ST PPG	11.00	50,928
PWSS Federal	39.00	161,877
PWSS Fees	9.00	29,711
TOTAL	117.00	455,921

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Program #4900: Drinking Water Regulation			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.2	TASK: Drinking Water Compliance and Enforcement Conduct compliance inspections of drinking water systems. Investigate and resolve complaints relating to regulated facilities. Respond to drinking water emergencies. Evaluate, prepare and take informal and formal enforcement actions for violations of state drinking water program statutes and rules and for violations of delegated federal SDWA statutes and rules. DELIVERABLES:		
PPG	1) Drinking water sanitary surveys, prioritized by date of last survey. a) Annual inspections of all PWSs served by a surface water source. b) List of proposed surface water PWS inspections to EPA. c) Scheduled inspections of PWS served by a ground water source; inspections are on a four year cycle. d) List of proposed groundwater PWS inspections to EPA	T = a) 50 b) 07/1/06 c) 276 d) 07/1/06	Compliance a) NRO = 19 SRO = 18 PHX = 13 c) NRO = 126 SRO = 70 PHX = 80
PPG	2) Drinking water follow-up inspections/site visits (as needed).	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
PPG	3) Drinking water joint and/or training inspections with delegated entities.	T = 12	Compliance NRO = 4 SRO = 4 PHX = 4
PPG	4) Drinking water system construction inspections (as needed).	T = As needed	Drinking Water NRO = As needed SRO = As needed PHX = As needed
PPG	5) Issue Notices of Opportunity to Correct (NOCs) and/or Notices of Violation (NOVs) and track schedules for operation and maintenance deficiencies (as needed).	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.2	TASK: Drinking Water Compliance and Enforcement (Cont'd) DELIVERABLES:		
PWSS Fed/ PWSS Fees	6) Drinking water operations and maintenance complaint investigations.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
	7) Swimming pool construction inspections (as needed).	T = As needed	Drinking Water NRO = As needed SRO = As needed PHX = As needed
PWSS Fed/ PWSS Fees	8) Provide site-specific operations and maintenance compliance assistance.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
PPG	9) Issue Notices of Violation and track schedules for monitoring, reporting, and MCL-related violations.	T = As needed	Compliance
PPG	10) Issue Administrative Orders and track schedules, as needed.	T = As needed	Compliance
PPG	11) Referrals to the Attorney Generals Office, as needed.	T = As needed	Compliance
PPG	12) Evaluate and respond to EPA's Significant Noncompliance/Exception List. a) Address 100% of SNCs/exception systems in a timely and appropriate manner. i) Discuss EPA/State workshare for addressing remaining SNCs/exceptions (within 45 days of confirmed SNC/exception). ii) Discuss type and timeframe for action to be taken for each case (within 90 days of confirmed SNC/exception). iii) Revise targets for enforcement actions as needed: (1) Issue NOV's and track schedules for monitoring, reporting and MCL-related violations, as needed. (2) Issue Administrative Orders and track schedules as needed. (3) Referrals to the Attorney General's Office as needed.	T = Quarterly	Compliance

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1.1.2	TASK: Drinking Water Compliance and Enforcement (Cont'd) DELIVERABLES:		
PPG	13) Close enforcement actions, as needed.	T = As needed	Compliance
PPG	14) Hold regular meetings and/or conference calls with EPA to discuss drinking water enforcement. Document agreement on discussed items and follow up actions. At least one call each quarter will be devoted to discussing the SNC list and the details of actions taken on each SNC. The dates for the quarterly calls devoted to SNCs are scheduled as follows to coincide with the SNC/Exception Processing Cycle: -September 2006 -December 2006 -March 2007 -June 2007	T = 12 (monthly)	Compliance
PPG	15) Written Monthly Enforcement Report to EPA which includes: a) number of Administrative Orders issued; b) number of Administrative Orders issued resulting in compliance; c) penalties (civil and administrative, assessed and collected); d) brief description of SEPs accepted; e) brief description of civil actions initiated and concluded every two quarters (twice per year); and f) Actions taken on any SNCs.	T = 12 (monthly)	Compliance
PPG	16) Track inspection and enforcement actions in ADEQ database – ICE.	T = As needed	Compliance NRO/SRO/PHX

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1.1.2	TASK: Drinking Water Compliance and Enforcement (Cont'd) DELIVERABLES:		
PPG	17) Administer delegated water programs and provide support as needed.	T = As needed	Compliance

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	9.80	42,641
ST PPG	12.00	51,557
PPG	28.00	84,067
GF DW ST PPG	12.00	51,420
PWSS Fees	24.00	76,776
TOTAL	85.80	306,461

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.3	TASK: Drinking Water Technical Assistance Monies provided by SRF set-a-sides will be used to pay third-party technical assistance providers for delivering technical assistance to individual PWSs, or groups of PWSs at ADEQ's direction, or developing tools that will benefit small water systems. Develop a WIFA/DEQ Partnership to provide technical assistance. DELIVERABLES:		
PPG	1) Finalize Intended Use Plan (IUP) for system level technical assistance in conjunction with WIFA.	T = Annually	Drinking Water
PPG	2) Oversee contractor performance in completing System Evaluations (SEs) for fundable range.	T = Ongoing	Drinking Water
PPG	3) Identify system level TA from System Evaluations (SEs) completed.	T = 30 days after SE completion	Drinking Water
PPG	4) Use fundable range identified in IUP for system level TA after completion of all Systems Evaluations (SEs).	T = 30 days after SE	Drinking Water
PPG	5) Oversee contractor performance of system level TA for fundable range.	T = Ongoing	Drinking Water
PPG	6) Annual report to EPA in conjunction with WIFA	T = 9/01/06	Drinking Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
PPG (DW)	1.00	4,662
TOTAL	1.00	4,662

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.4	TASK: Operator Certification Section 1419 of the Safe Drinking Water Act requires states to adopt and implement a program for certification and recertification of the operators of community water systems (CWSs) and non-transient, non-community water systems (NTNCWSs) that meet the minimum standards set forth in guidelines to be published by EPA. DELIVERABLES:		
	1) Conduct audits of approved third party trainer/testers.	T = Quarterly	Drinking Water
	2) Review and verify professional development hours for certification renewals.	T = Ongoing	Drinking Water
	3) Issue certificates to persons passing testing requirements.	T = Ongoing, within 7 days of receipt from third party vendors	Drinking Water
	4) Process and resolve disputes between persons and third party testers.	T = As needed, within 30 days of receipt	Drinking Water
	5) Maintain registry of certified operators.	T = Ongoing	Drinking Water
	6) Partner with capacity development workshops to educate operators.	T = 15	Drinking Water
	7) Annual report to EPA in conjunction with WIFA	T = 9/01/06	Drinking Water
	8) Approve third party training entities.	T = As needed	Drinking Water

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.4	TASK: Operator Certification (Cont'd) DELIVERABLES:		
PWSS Fees	9) Implement Operator Certification Expense Reimbursement Grant (ERG) Program Workplan in conjunction with WIFA.	T = Ongoing	Drinking Water
	10) Maintain list of eligible operators for reimbursement to allow WIFA to provide funds.	T = Ongoing	Drinking Water
	11) Operator training reimbursement program. a. Number of operators eligible for reimbursement as of 7/1/06. b. Number of operators reimbursed for training and certification to date by certification level and grade c. Number of operators reimbursed to date by system size d. Number of operators still in need and eligible for reimbursement as of 6/30/07.	T = As needed	Drinking Water

* Expense Reimbursement Grant funds deliverables 9.

FTE FUNDING SOURCE	MONTHS	AMOUNT
ST PPG	2.00	4,381
ST PWSS	6.00	20,002
PWSS Fees	6.00	17,071
TOTAL	14.00	41,454

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.5	<p>TASK: System Security New and Existing</p> <p>Assist Arizona public water systems in identifying the minimum amount of physical security required to adequately protect both the system's water source and infrastructure from intentional acts of vandalism and terrorism. Assist water systems in developing comprehensive Emergency Operations Plan (EOP) based on results from Vulnerability Self-Assessments.</p> <p>Develop and implement a training program to ensure that existing systems have the knowledge and awareness of security concerns related to their water system.</p> <p>Develop partnerships with organizations and other government agencies to ensure Emergency Management Planning (EMP) results in comprehensive and coordinated response to any unexpected incident experienced by Arizona water systems</p> <p>DELIVERABLES:</p>		
WPC	1) Distribute EOP/ERP/VA templates to systems on an as needed basis, including small systems.	T = Ongoing	Drinking Water
WPC	2) Incorporate EMP/ERP/VA topics into ongoing section capacity workshops, including small systems.	T = 12	Drinking Water
WPC	3) Coordinate with other federal, state and local agencies' water system security activities.	T = Ongoing	Drinking Water
WPC	4) Identify and secure materials which will enhance water systems' security and responsiveness on water security issues and disseminate this new security information to water systems in a timely manner.	T = Ongoing	Drinking Water
WPC	5) Provide drinking water systems with timely and reliable information and improve communication and coordination capabilities between states and drinking water systems through workshops, tabletop exercises, and other educational events.	T = Quarterly	Drinking Water

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.5	TASK: System Security New and Existing (Cont'd.) DELIVERABLES:		
WPC	6) Track enhancements presented by EPA to security efforts.	T = Ongoing	Drinking Water
PWSS Fees	7) Coordinate activities of rapid response team for water system security issues.	T = Ongoing	Drinking Water Data Mgmt.

FTE FUNDING SOURCE	MONTHS	AMOUNT
ST PWSS	6.00	20,002
PWSS DWSRF Fees	6.00	17,071
WATER PROTECTION COORD	12.00	44,859
TOTAL	24.00	81,932

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.6	<p>TASK: New and Existing System Capacity Development</p> <p>Assure that new community water systems and non-transient, non-community water systems which commenced operations since October 1, 1999, can demonstrate technical, managerial and financial capacity to operate in compliance with the requirements contained in the federal regulations in effect at the time the water system begins operations.</p> <p>Refine an internal system capacity development strategy to ensure that existing systems have the technical, managerial and financial capacity to operate in compliance with the requirements contained in the federal regulations.</p> <p>Implement the WIFA/DEQ Partnership to provide Operational Technical Assistance.</p> <p>DELIVERABLES:</p>		
CAPACITY DEV	1) Assist all newly proposed water systems in gaining adequate capacity prior to issuance of AOC.	T = Ongoing	Drinking Water
CAPACITY DEV	2) Update capacity development master priority list annually for existing systems.	T = 1	Drinking Water
CAPACITY DEV	3) Conduct capacity development workshops targeting water systems from the master priority list.	T = 6	Drinking Water
	4) Identify technical, managerial and financial (TMF) obstacles/challenges faced by existing systems.	T = Ongoing	Drinking Water
	5) Implement strategies to address #4 issues.	T = Ongoing	Drinking Water
	6) Place capacity assistance material on department website.	T = As needed	Drinking Water

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.6	TASK: New and Existing System Capacity Development (Cont'd) DELIVERABLES:		

FTE FUNDING SOURCE	MONTHS	AMOUNT
ST PWSS	6.00	20,002
CAPACITY Development	18.00	63,878
TOTAL	24.00	83,880

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.7	TASK: SDW Monitoring Assistance Program (MAP) Develop and implement strategies to perform compliance monitoring for systems serving fewer than 10,000 populations. Provide technical assistance, develop and update monitoring guidance documents. Initiate and issue waivers. Update vulnerability assessments. Reconcile laboratory analysis report with requested tests. Reconcile laboratory test results with individual system monitoring requirements. Assure all follow-up samples are taken. GPS points of entry, as needed. Develop rules, as needed. DELIVERABLES:		
	1) Update monitoring waivers for 2006 systems.	T = Ongoing	Drinking Water
MAP/ PPG	2a) Update monitoring schedules for all groundwater MAP PWS. 2b) Update monitoring schedules for all surface water MAP PWS.	T = a) Biweekly T = b) Biweekly	Drinking Water
PPG	3) Send MAP bills.	T = 11/01/06	Drinking Water
PPG	4) Participate in capacity development assistance workshops.	T = 12	Drinking Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	2.00	11,742
ST PWSS	6.00	20,002
PWSS Federal	9.00	32,231
PPG	12.00	35,569
PWSS Fees	3.00	10,744
MAP Fee Fund	12.00	41,965
TOTAL	44.00	152,253

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.8	TASK: Drinking Water Rule Development and Implementation Update Arizona's drinking water rules to conform to federally promulgated regulations so that the drinking water rules are no less stringent than the federal language. Implement new public water system definition. DELIVERABLES:		
	1) Monitor federal groundwater rule and adjust workplan accordingly.	T = Ongoing	Drinking Water
PWSS Fed	2) Incorporation by reference rule (18 A.A.C.4) a) Open rule docket b) Preproposal stakeholder process c) Submit proposed rule to Secretary of State d) Submit draft primacy package to EPA e) File draft final rule with GRRC f) GRRC hearing g) Rule becomes effective h) Submit final primacy package to EPA	T = a) 03/06 b) 04/06 c) 06/06 d) 08/06 e) 08/06 f) 10/06 g) 12/06 h) 01/07	Drinking Water
PWSS Fed	3) PWS design review fee rule (18 A.A.C. 14) a) Open rule docket b) Preproposal stakeholder process c) Submit proposed rule to Secretary of State d) Submit courtesy draft to EPA e) File draft final rule with GRRC f) GRRC hearing g) Rule becomes effective h) Submit final rule to EPA with AG certification	T = a) 03/06 b) 04/06 c) 06/06 d) 06/06 e) 07/06 f) 09/06 g) 12/06 h) 01/07	Drinking Water
	4) Subdivision rule (18 A.A.C. 5, Art. 4) a) Open rule docket b) Preproposal stakeholder process c) Submit proposed rule to Secretary of State d) Submit courtesy draft to EPA e) File draft final rule with GRRC f) GRRC hearing g) Rule becomes effective h) Submit final rule to EPA with AG certification	T = a) 12/05 b) 05/06 c) 10/06 d) 10/06 e) 12/06 f) 02/07 g) 04/07 h) 04/07	Drinking Water
	5) Follow-up to data verification exercise.	T = As needed	Drinking Water
	6) WQFF rule for DW Technical Engineering Review	T= To be determined	Drinking water

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.8	TASK: Drinking Water Rule Development and Implementation (Cont'd) DELIVERABLES:		
	7) Training: a) Coordinate external training opportunities b) Provide formal training to ensure new staff understands regulatory framework and job responsibilities.	T = a) 1 b) Ongoing	Drinking Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	1.50	8,806
ST PWSS	5.76	31,788
GF-APP	5.64	16,799
WQFF	6.36	18,943
PWSS Fees	18.24	71,929
PWSS Federal	12.00	54,247
TOTAL	49.50	202,512

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.9	<p>TASK: Implement Source Water Protection</p> <p>Identify protective strategies and assist individual water systems with the planning, development and application of measures/actions necessary to implement the Source Water Protection Program.</p> <p>a) Source Water Protection – transition from assessments to protection by providing technical assistance in planning and implementing local Source Water Protection for public water systems throughout Arizona.</p> <p>b) Source Water Assessments – perform assessments for new individual sources or new systems which voluntarily choose to participate in source water protection by delineating source water protection areas, inventorying potential sources of contamination and performing vulnerability/susceptibility analysis.</p> <p>DELIVERABLES:</p>		
WHP	1) Conduct Source Water Protection Program workshops with PWSs to facilitate transition from assessments to protection.	T = As needed	Drinking Water
WHP	2) Collect locational data using GPS. a) New Drinking Water Sources. b) Specific chemical use/storage within ½ mile radius of new drinking water source. c) Newly discovered potential sources of contamination.	T = As needed	Drinking Water
WHP	3) Delineate source water assessment areas for new PSWs/sources.	T = As needed	Drinking Water
WHP	4) Make sensitivity determinations for PWSs/sources through: a) Review of occurrence data. b) Review of sanitary surveys. c) Review hydrological characterization (50 foot clay layer).	T = As needed	Drinking Water
WHP	5) Conduct comprehensive inventories of potential sources of contamination.	T = As needed	Drinking Water
WHP	6) Produce SWAP reports for new PWSs that volunteer to participate in SWP.	T = As needed	Drinking Water

GOAL #1: Clean & Safe Water Objective #1: Ensure safe drinking water.		Program #4900: Drinking Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.9	TASK: Implement Source Water Protection (Cont.d) DELIVERABLES:		
WHP	7) Update SWAP reports for existing systems to include new sources for PWSs that volunteer to participate in Source Water Protection (SWP).	T = As needed	Drinking Water
WHP	8) Identify the most prevalent and most threatening potential sources of contamination, statewide.	T = As needed	Drinking Water
WHP	9) Assist community water systems to identify protection strategies and to implement those strategies.	T = Ongoing	Drinking Water
WHP	10) Assist community water systems in achieving minimized risk to public health, by moving towards substantial implementation.	T = Ongoing	Drinking Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
WELLHEAD (WHP)	45.00	167,709
TOTAL	45.00	167,709

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.10	TASK: Drinking Water Monitoring and Reporting These activities will support all the monitoring and reporting requirements for public drinking water systems in accordance with state and federal drinking water rules. DELIVERABLES:		
PPG	1) Drinking water monitoring and reporting complaint file investigations.	T = As needed	Drinking Water
PWSS Fed	2) Provide site-specific monitoring and reporting compliance assistance.	T = As needed	Drinking Water
PWSS Fees	3) Evaluate and respond to EPA's Significant Noncompliance/Exception List. a) Confirm true SNCs/exceptions and annotate list (within 30 days of final quarterly SNC/Exception List).	T = As needed	Drinking Water
	4) Complete SDWIS reporting for OECA on actions taken on new SNCs and exceptions.	T = Quarterly	Drinking Water
	5) Review SDWIS for purpose of identifying non-SNC violations.	T = Quarterly	Drinking Water
	6) For MCL exceedances, confirm issuance of appropriate public notice and schedule/conduct targeted site inspections	T = As needed	Drinking Water
	7) Hold regular meetings and/or conference calls with EPA to discuss PWSS issues. Document agreement on discussed items and follow up actions.	T = 12 (Monthly)	Drinking Water

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TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.1.10	TASK: Drinking Water Monitoring and Reporting (Cont'd.) DELIVERABLES:		
WHP	8) Complete identification of Groundwater Under the Influence (GUDI) systems. Discuss status of GUDI actions taken during monthly calls; track percentage of suspect sources for which determinations have been made.	T = As needed	Drinking Water
	9) Track compliance with revised PWSS definition for application facilities in Arizona, in SDWIS.	T = Quarterly	Drinking Water
	10) Track monitoring and reporting referred to enforcement for action.	T = As needed	Drinking Water
	11) Process and record waivers in Drinking Water database and mail waiver letters to PWS.	T = As needed	Drinking Water
	12) Maintain and update drinking water information on ADEQ's website.	T = As needed	Drinking Water
	13) Increase public water system customer knowledge of where their water comes from, the quality of their water and how their water systems operate through the publication of an annual Consumer Confidence Report (CCR).	T = Annually	Drinking Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	12.00	36,518
ST PPG	7.50	36,670
PPG	12.5	37,890
PWSS Federal	9.00	34,755
WELLHEAD (WHP)	3.00	14,225
PWSS Fees	45.00	158,614
TOTAL	89.00	318,672

GOAL #1: Clean & Safe Water		Program #4400: Underground Water Regulation	
Objective #2: Reduce pollutant loading to groundwater.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.2.1	TASK: Aquifer Protection, Reclaimed Water & Drywell Activities Carryout statutory requirements of Arizona’s Aquifer Protection Program. DELIVERABLES:		
	1) Referrals to Water Quality Compliance Section for failure to obtain an APP or comply with APP regulations.	T = As needed	Groundwater
	2) Drywell registrations: a) Register existing and new dry wells (Class V injection wells). b) Evaluate wells to determine potential impact from waste disposal activities in drainage area to assess need for APP. c) Maintain drywell database.	T = 100-200/monthly	Groundwater
	3) Make permitting decisions for individual permits, significant amendments and clean closure approvals for new facilities: a) Determine BADCT requirements necessary to prevent adverse impacts to groundwater quality due to mining, industrial or wastewater treatment activities at facilities. b) Evaluate existing groundwater quality and potential for adverse impacts due to wastewater disposal options.	T = Within LTF	Groundwater
	4) Issue verifications of General Permit Conformance for Type 3 and Type 4 general APPs.	T = Within LTF	Groundwater NRO SRO
	5) Evaluate potential for adverse impacts to groundwater quality resulting from recharge through injection wells, recharge basins or other means.	T = Within ADWR timeframes	Groundwater
	6) Process reclaimed water permit applications or NOIs. a) Evaluate applications for permits to encourage beneficial uses of reclaimed water to eliminate discharges to groundwater, protect public health and conserve groundwater resources.	T = Within LTF	Groundwater
	7) Issue subdivision approvals of wastewater collection, treatment and disposal facilities and individual on-site treatment and disposal systems.	T = Within LTF	Groundwater NRO
	8) Make permitting decision for remaining existing mining facilities.	T = 7/31/06	Groundwater

GOAL #1: Clean & Safe Water Objective #2: Reduce pollutant loading to groundwater.		Program #4400: Underground Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.2.1	TASK: Aquifer Protection, Reclaimed Water & Drywell Activities (Cont'd) DELIVERABLES:		
PPG	9) Continue to communicate with EPA on groundwater related issues.	T = Ongoing	Groundwater

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	57.60	213,651
GF-APP	122.28	471,972
WQFF	259.32	948,623
PPG	6.60	38,282
TOTAL	445.80	1,672,528

GOAL #1: Clean & Safe Water Objective #2: Reduce pollutant loading to groundwater.		Program #4400: Underground Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.2.2	TASK: Groundwater Program and Rule Development Perform program development activities relating to rules development and revision, program policies and program procedures. DELIVERABLES:		
PPG	1) Provide input to LTF2 rule development.	T = As needed	Groundwater
	2) Propose revisions to APP Fee rule.	T = 12/06	Groundwater
	3) Develop new delegation agreements in conjunction with Office of Administrative Counsel and provide support for delegated agencies as needed.	T = As required	Groundwater
	4) Final Aquifer Water Quality Standards rule.	T = 1/07	Groundwater
	5) Training: a) Coordinate external training opportunities b) Provide formal training to ensure new staff understands regulatory framework and job responsibilities.	T = a) 1 b) Ongoing	Groundwater

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	4.56	24,708
GF-APP	1.44	7,802
PPG	6.00	37,098
TOTAL	12.00	69,608

GOAL #1: Clean & Safe Water Objective #2: Reduce pollutant loading to groundwater.		Program #4400: Underground Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.2.3	<p>TASK: Groundwater Compliance and Enforcement</p> <p>Conduct site inspections of known regulated facilities. All inspections will yield a determination of compliance as required by the permit and applicable rule. Field notes and photographs will support findings and conclusions identified in final inspection report. Inspections will also include random field sampling as necessary to ensure compliance with discharge limits.</p> <p>Evaluate, prepare and take informal and formal enforcement actions for violations of state water quality statutes, rules and permit conditions.</p> <p>DELIVERABLES:</p>		
PPG	1) Perform scheduled inspections of those facilities possessing an individual APP or GWPP permit.	T = 170	Compliance NRO = 32 SRO = 18 PHX = 43
PPG	2) Perform scheduled inspections of those facilities possessing a reuse permit.	T = 30	Compliance NRO = 5 SRO = 5 PHX = 20
PPG	3) Perform scheduled compliance inspections of those facilities that require an APP but have not been issued one.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
PPG	4) Perform scheduled compliance inspections of those facilities that have been issued an APP general permit.	T = 58	Compliance NRO = 18 SRO = 20 PHX = 20
	5) Perform follow-up inspections of previously inspected facilities.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
	6) Perform scheduled compliance inspections for drywells.	T = As needed	PHX
	7) Target watersheds or sectors in each of the following priority watershed areas and conduct inspections of permitted and non-permitted sites: Middle Gila 3 and Salt River.	T = Determined during quarterly status meetings	Compliance NRO = As needed SRO = As needed PHX = As needed
	8) Issue Notices of Opportunity to Correct (NOCs) and/or Notices of Violation (NOVs) and monitor corrective actions taken to return to compliance.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed

GOAL #1: Clean & Safe Water		Program #4400: Underground Water Regulation	
Objective #2: Reduce pollutant loading to groundwater.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.2.3	TASK: Groundwater Compliance and Enforcement (Cont'd) DELIVERABLES:		
	9) Complaint investigations will be conducted according to Agency complaint investigation protocols and guidelines.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
PPG	10) Provide site-specific compliance assistance.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
PPG	11) Conduct joint inspections with delegated entities.	T = 15	Compliance NRO = 5 SRO = 5 PHX = 5
PPG	12) Conduct inspections and investigate complaints of those facilities discharging without an APP Permit.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
	13) Compare and review facility information provided on Self-Monitoring Report Forms with state water quality protection database information (WCET)	T = 200	Compliance
	14) Conduct mailing to APP and Reuse permitted facilities requesting the owner confirm water quality protection database information and providing the owner with the correct ADEQ mailing address for submittal of self-monitoring report forms.	T = 200	Compliance
	15) Conduct telephone survey of APP and Reuse permitted facilities, requesting confirmation of water quality protection database information.	T = 200	Compliance

GOAL #1: Clean & Safe Water		Program #4400: Underground Water Regulation	
Objective #2: Reduce pollutant loading to groundwater.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.2.3	TASK: Groundwater Compliance and Enforcement (Cont'd) DELIVERABLES:		
	16) Issue Notices of Violation and track schedules for permit violations.	T = As needed	Compliance
PPG	17) Issue Administrative Orders and track schedules.	T = As needed	Compliance
PPG	18) Referrals to the Attorney Generals Office	T = As needed	Compliance
	19) Close enforcement actions.	T = As needed	Compliance
	20) Review concluded cases and those under development during monthly teleconferences.	T = As needed	Compliance
PPG	21) Track all inspection and enforcement actions in State database (ICE).	T = As needed	Compliance/NRO /SRO/PHX

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	24.60	73,579
GF-APP	4.00	13,138
ST PPG	19.00	70,836
WQFF	12.21	45,091
WQARF	4.00	18,476
PPG	38.70	140,476
TOTAL	102.51	361,596

GOAL #1: Clean & Safe Water Objective #2: Reduce pollutant loading to groundwater.		Program # 4400: Underground Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.2.4	TASK: Groundwater Monitoring Carry out state and federal mandates to monitor and report on groundwater quality conditions and contamination problems statewide. DELIVERABLES:		
PPG	1) Develop groundwater monitoring strategy for assessing impacts of the aquifer protection program. a) Map POC wells b) Identify key areas c) Develop monitoring strategy	T = a) 12/06 b) 03/07 c) 06/07	Surface Water
	2) Complete groundwater basins reports for: a) Hualapai GW Basin b) Pinal AMA GW Basin	T = a) 12/06 b) 06/07	Surface Water
	3) Input/retrieve groundwater quality data into the GWQDB.	T = 12,000 records/year	Surface Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
WQARF	8.00	33,671
PPG	12.00	34,955
TOTAL	20.00	68,626

GOAL #1: Clean & Safe Water Objective #2: Reduce pollutant loading to groundwater.		Program #4400: Underground Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.2.5	TASK: Pesticide Program Carry out statutory requirements of Arizona's Pesticide Contamination Program. DELIVERABLES:		
PPG	1) Continue sampling in vulnerable areas to monitor for pesticides.	T = 12 wells, 12 samples	Compliance
	2) Pursue enforcement/compliance actions against chemical companies whose registered agricultural pesticides are detected in groundwater or soil, consistent with Agency policies.	T = As needed	Compliance
	3) Coordinate with laboratories for annual pesticide sampling a) Department of Agriculture. b) Department of Health Services	T = a) 01/07 b) 08/06	Compliance
	4) Maintain monitoring wells drilled in Yuma and Maricopa counties.	T = As needed	Compliance
	5) Review data call-in information for new pesticide active ingredients.	T = As needed	Compliance
	6) Manage Ground Water Protection List. a) Update per AZ Department of Agriculture registrations b) adopt annual GWPL per AAC R18-9-301	T = a) quarterly b) 06/07	Compliance
	7) Maintain Pesticide database.	T = Ongoing	Compliance
	8) Prepare for the Legislature: a) Annual pesticide Use/Sale Reports.	T = a) 09/06	Compliance

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	16.20	47,726
ST PPG	.80	1,648
WQARF	5.00	23,095
PPG	11.00	41,354
TOTAL	33.00	113,823

GOAL #1: Clean & Safe Water Objective #3: Reduce pollutant loading to surface water.		Program #4500: Surface Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.1	TASK: Arizona Pollutant Discharge Elimination System (AZPDES) Carry out federal and state statutory requirements of Arizona National Pollutant Discharge Elimination System program. DELIVERABLES:		
PPG	1) Make permit decisions to issue, modify, deny, suspend or revoke AZPDES permits.	T = Within LTF	Surface Water
PPG	2) Reissue all expiring AZPDES permits for which complete permit renewal requests have been received 180 days prior, but no later than 6 months after the permit expiration.	T = No later than 6 months after the expiration date.	Surface Water
PPG	3) Review all requests received for fundamentally different factors variances; for variances under Sections 301(c), (g), (h) and (k) and Section 316(a) of the CWA; and for modifications to federal effluent limitations.	T = As needed	Surface Water
	4) Provide technical assistance and program information to permittees, applicants, agencies and the public.	T = As needed	Surface Water
	5) Issue general AZPDES permit for stormwater discharges associated with industrial activity.	T = 12/31/06	Surface Water
	6) Issue individual phase I MS4 permits.	T = 12/31/06	Surface Water
	7) Prepare CWA §401 state certification letters for EPA drafted permits.	T = As needed	Surface Water
	8) Process NOIs, NOTs, waivers, for AZPDES general permits including review of SWPPPs for discharges to unique or impaired waters.	T = Ongoing	Surface Water
	9) Develop general permit for sludge-only facilities.	T = 06/07	Surface Water
	10) Continue review and approval of SWMPs submitted by small MS4s.	T = Ongoing	Surface Water

GOAL #1: Clean & Safe Water Objective #3: Reduce pollutant loading to surface water.		Program #4500: Surface Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.1	TASK: Arizona Pollutant Discharge Elimination System (AZPDES) (Cont'd) DELIVERABLES:		

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF/AZPDES	35.50	123,169
ST/AZPDES PPG	53.90	194,992
GF-APP	4.56	15,878
PPG-AZPDES	43.54	172,129
TOTAL	137.50	506,168

GOAL #1: Clean & Safe Water Objective #3: Reduce pollutant loading to surface water.		Program #4500: Surface Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.2	TASK: CWA 401 Certification of CWA 404 Permits, NEPA Document Review & Other Individual Certifications Conduct CWA §401 Certification program to ensure surface water quality standards are met. DELIVERABLES:		
PPG	1) Review and issue CWA §401 certification for ACOE 404 Nation-Wide Regional General Permit.	T = As needed	Surface Water
PPG	2) Review and issue CWA §401 certification for ACOE 404 individual Permits	T = Within LTF	Surface Water
PPG	3) Review and coordinate comments on EA/EIS or other reports for water quality aspects of transportation, utility and large rezoning projects.	T = As needed	Surface Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
PPG	14.00	53,308
TOTAL	14.00	53,308

GOAL #1: Clean & Safe Water Objective #3: Reduce pollutant loading to surface water.		Program #'s: 4500: Surface Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.3	<p>TASK: Surface Water Compliance and Enforcement</p> <p>Conduct site inspections of known regulated facilities. All inspections will yield a determination of compliance as required by the permit and applicable rule. Field notes and photographs will support findings and conclusions identified in final inspection report. Inspections will also include random field sampling as necessary to ensure compliance with discharge limits.</p> <p>Evaluate, prepare and take informal and formal enforcement actions for violations of water quality statutes, rules and permit conditions and federal CWA statutes, rules and permit conditions.</p> <p>DELIVERABLES:</p>		
PPG	1) Perform compliance inspections of point source facilities. Inspect all major NPDES facilities annually. NPDES inspection reports will encompass applicable activities as described by Section 3-7 of the NPDES Compliance Inspection Manual (EPA 300 – B-94-014)	T = 53	Compliance NRO = 10 SRO = 9 PHX = 34
PPG	2) Perform scheduled compliance inspections of NPDES minor point source facilities. Inspect all minor NPDES facilities on an annual basis. NPDES inspection reports will encompass applicable activities as described by Section 3-7 of the NPDES Compliance Inspection Manual (EPA 300-B-94-014).	T = 93	Compliance NRO = SRO = PHX =
	3) Perform follow-up inspections of previously inspected facilities.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed

GOAL #1: Clean & Safe Water		Program #'s: 4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.3	TASK: Surface Water Compliance and Enforcement (Cont.d) DELIVERABLES:		
	4) a) Conduct inspections of permitted stormwater facilities. i) Industrial ii) Construction b) Report number and percent of facilities inspected that are covered under the general construction and industrial stormwater AZPDES permits.	T = a) i) 74 ii) 76 b) Monthly	Compliance NRO = 17 SRO = 17 PHX = 40 Compliance NRO = 18 SRO = 18 PHX = 40 Compliance PHX = As needed
	5) Perform compliance inspections of CAFO/AFO facilities.	T = 40	Compliance PHX = 40
	6) Perform compliance inspections of biosolids facilities. a) Wastewater treatment plants b) Land application sites	T = a) 6 b) 18	Compliance PHX = 24
	7) Provide outreach assistance in biosolids	T = 4	Compliance
	8) Target watersheds or sectors in each of the following priority watershed areas and conduct inspections of permitted and non-permitted sites: Middle Gila and Salt River.	T = Determined during quarterly status meetings	Compliance NRO = As needed SRO = As needed PHX = As needed
	9) Issue Notices of Opportunity to Correct (NOCs) and/or Notices of Violation (NOVs) and monitor corrective actions taken to return to compliance.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed

GOAL #1: Clean & Safe Water		Program #'s: 4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.3	TASK: Surface Water Compliance and Enforcement (Cont'd) DELIVERABLES:		
	10) Complaint investigations will be conducted according to complaint investigation protocols and guidelines.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
	11) Provide site-specific compliance assistance.	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
	12) Conduct joint inspections with delegated entities.	T = 15	Compliance NRO = 5 SRO = 5 PHX = 5
	13) Conduct inspections and investigate complaints of those facilities discharging without an AZPDES permit	T = As needed	Compliance NRO = As needed SRO = As needed PHX = As needed
	14) Compare and review facility information provided on discharge monitoring report forms with state water quality protection database information (WCET)	T = 200	Compliance
PPG	15) Perform facility file verification of reporting violations discovered through use of the water quality protection database before issuance of Notices of Violation, then modify database accordingly.	T = 100	Compliance
PPG	16) Enter discharge monitoring report data into PCS within 20 days of receipt of the discharge monitoring report (DMR).	T = As needed	Compliance

GOAL #1: Clean & Safe Water		Program #'s: 4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.3	TASK: Surface Water Compliance and Enforcement (Cont'd) DELIVERABLES:		
PPG	17) Enter NPDES information into PCS within 45 days of inspection.	T = As needed	Compliance
PPG	18) Perform monthly quality control of PCS data to identify missing or incorrect data.	T = 12	Compliance
	19) Prepare Quarterly Non-Compliance Report from PCS.	T = Quarterly	Compliance
	20) Prepare agency-wide enforcement docket.	T = Quarterly, as needed	Compliance
PPG	21) Maintain periodic data transfers from WCET to PCS.	T = As scheduled	Compliance
PPG	22) Coordinate with EPA R9 the input of minor source NPDES compliance information into WCET and produce a QNVR report.	T = Quarterly	Compliance
	23) Issue Notices of Violation and track schedules for permit violations.	T = As needed	Compliance
PPG	24) Issue Administrative Orders and track schedules.	T = As needed	Compliance
PPG	25) Referrals to the Attorney Generals Office	T = As needed	Compliance
	26) Close enforcement actions.	T = As needed	Compliance
	27) Review concluded cases and those under development during monthly teleconferences.	T = As needed	Compliance
	28) Coordinate with EPA, Department of Agriculture, and NRCS to develop and implement a plan for creation of a regional nutrient management program.	T = 06/07	Compliance

GOAL #1: Clean & Safe Water		Program #'s: 4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.3	TASK: Surface Water Compliance and Enforcement (Cont'd) DELIVERABLES:		
	29) Hold meetings and/or conference calls with EPA to discuss CWA enforcement. Document agreement on discussed items and follow up actions. Provide list of cases monthly. One call each quarter will be devoted to discussing the QNCR/QNVR list and the details of actions taken on each SNC on the QNVR list. The dates for the quarterly calls devoted to QNVR discussion are scheduled as follows: -September 2006 -December 2006 -March 2007 -June 2007	T = Monthly	Compliance
PPG	30) Provide written enforcement report to EPA which includes: a) number of Administrative Orders issued; b) number of Administrative Orders issued resulting in compliance; c) penalties (civil, assessed and collected); d) brief description of SEPs accepted; e) brief description of civil actions initiated and concluded every two quarters (twice per year); scheduled as follows: -September 2006 -December 2006 -March 2007 -June 2007	T = Quarterly	Compliance
PPG	31) Track all inspection and enforcement actions in State database (ICE).	T = As needed	Compliance/NRO /SRO/PHX
PPG	32) Develop CAFO inspection/enforcement and Compliance Assistance Program including USDA, NRCS, and AZ Dept. of Agriculture.	T = As needed	Compliance

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	22.20	68,491
GF/AZPDES	39.46	131,178
GF/AZPDES ST PPG	8.00	25,592
WQFF	4.00	13,138
WQARF	2.00	9,238
PPG	19.40	64,045
PPG-AZPDES	36.60	123,098
TOTAL	131.66	434,780

GOAL #1: Clean & Safe Water Objective #3: Reduce pollutant loading to surface water.		Program #4500: Surface Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.4	TASK: Regional Water Quality Management Planning Carry out state and federal statutory and rules requirements of regional Water Quality Management Planning Program (CWA 208 Program). DELIVERABLES:		
604(b) IX	1) WQM Plan Amendments a) Technical assistance to regional planning agencies and regulated community b) Review and process amendments	T = As needed	Surface Water
604(b) IX	2) 208 Consistency Reviews a) Technical assistance to regional planning agencies and regulated community b) Determine 208 conformance	T = As needed	Surface Water
604(b) IX	3) Revise Continuing Planning Process Document a) Draft CPP b) Public Participation c) Final CPP	T = a) 07/06 b) 09/06 c) 12/06	Surface Water
PPG	4) Develop GIS covers for COG planning and service areas.	T = 12/06	Surface Water

Note: 40% of the total 604(b) funding is passed through in contracts to designated planning agencies.

FTE FUNDING SOURCE	MONTHS	AMOUNT
PPG	18.50	56,431
604(B) IX	9.50	30,224
TOTAL	28.00	86,655

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.5	TASK: Surface Water Program Development, Rules and Standards Perform program development support activities for surface water program including development of water quality standards, including implementation procedures, under Section 303 of the Clean Water Act, other rule development activities and program policies/procedures. DELIVERABLES:		
PPG	1) Triennial review of surface water quality standards. a) Preliminary announcement of issues scoping. b) Develop a triennial review web site. c) ADEQ identifies issues to be considered in the triennial review. d) Initiate stakeholder process for informal discussion of WQS issues and to define scope of triennial review. e) Publish Notice of Docket Opening. f) Preliminary internal draft of surface water quality standards revisions. g) Internal ADEQ review of draft revisions to surface water quality standards rules. h) Publish draft rules for external review by stakeholders. i) Public meetings to discuss draft rules. j) Publish Notice of Proposed Rulemaking and preamble. k) Oral proceedings. l) File Notice of Final Rulemaking with CES/EIS GRRC review. m) File final rule with Secretary of State and complete triennial review at state level.	T = a) 04/04 A = 04/04 b) 07/04 A = 10/04 c) 08/04 A = 09/04 d) 03/05 A = 03/05 e) 08/04 A = 11/04 f) 04/05 A = 07/05 g) 05/05 A = 08/05 h) 06/05 A = 08/05 i) 09/05 A = 10/05-02/06 j) 04/06 k) 07/06 l) 08/06 m) 10/06	Surface Water
	2) Adopt narrative standards and implementation procedures as part of Triennial Review process for: a) Narrative nutrients in lakes and reservoirs b) Narrative bottom deposits c) Narrative biocriterion.	T = a) 10/06 b) 10/06 c) 10/06	Surface Water

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.5	TASK: Surface Water Program Development, Rules and Standards (Cont'd) DELIVERABLES:		
	3) Adopt implementation procedures as substantive policy documents for: a) Narrative nutrients for lakes and reservoirs b) Narrative bottom deposits c) Narrative biocriterion d) Antidegradation.	T = a) 10/06 b) 10/06 c) 10/06 d) 10/06	Surface Water
	4) Develop narrative nutrient criteria workplan for Arizona for streams and rivers.	T = 06/07	Surface Water
PPG	5) Complete revisions to Impaired Waters Identification Rule d) Publish draft rules for external review by stakeholders. e) Public meeting to discuss draft rules. f) Publish Notice of Proposed Rulemaking and preamble. g) Oral proceedings. h) File Notice of Final Rulemaking with CES/EIS GRRC review. i) File final rule with Secretary of State.	T = a) 05/06 b) 05/06 c) 06/06 d) 09/06 e) 10/06 f) 12/06	Surface Water
PPG	6) Training: c) Coordinate external training opportunities d) Provide formal training to ensure new staff understands regulatory framework and job responsibilities.	T = a) 1 b) Ongoing	Surface Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
ST PPG	5.00	18,926
ST 319(H) NPS IMPLEM. VIII	3.00	10,796
WQARF	3.00	13,597
WQARF 319(H) NPS IMPLEM. VIII	6.00	24,306
PPG	17.00	64,555
319(H) IMPLEMENTATION VIII	4.00	14,102
TOTAL	38.00	146,282

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.6	TASK: Ambient Monitoring Program Ambient monitoring program, which includes rivers and streams, lakes and reservoirs, groundwater, and fish tissue and sediment sampling for priority pollutants. DELIVERABLES:		
PPG	1) Conduct ambient stream monitoring per FY 07 sampling and analysis plan. Monitoring to include long-term FSN sites and basin characterization sites in Little Colorado River and Lower Gila River basins and planning list sites in support of 305(b) assessment process. a) Complete 1 st quarter sampling b) Complete 2 nd quarter sampling c) Complete 3 rd quarter sampling d) Complete 4 th quarter sampling	T = a) 09/06 b) 12/06 c) 03/07 d) 06/07	Surface Water/SRO
	2) Prepare FY 08 sampling and analysis plan for rivers and streams a) Review and select sites for FY 08 Sampling and Analysis Plan (SAP). b) Develop FY 08 SAP. c) Submit FY 08 SAP to EPA.	T = a) 03/07 b) 05/07 c) 06/07	Surface Water
	3) Conduct ambient lake monitoring per FY 07 sampling and analysis plan. Monitoring to include watershed characterization (Little Colorado River and Lower Gila River basins) and planning list sites in support of 305(b) water quality assessment process. a) Complete 1 st quarter sampling b) Complete 2 nd quarter sampling c) Complete 3 rd quarter sampling d) Complete 4 th quarter sampling	T = a) 09/06 b) 12/06 c) 03/07 d) 06/07	Surface Water
NPS VIII	4) Prepare FY 08 sampling and analysis plan for lakes and reservoirs a) Review and select sites for FY 08 Sampling and Analysis Plan (SAP). b) Develop FY 08 SAP. c) Submit FY 08 SAP to EPA.	T = a) 03/07 b) 05/07 c) 06/07	Surface Water
PPG	5) Implement Comprehensive Statewide Monitoring Strategy.	T = 06/07	Surface Water

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.6	TASK: Ambient Monitoring Program (Cont'd) DELIVERABLES:		
NPS VI	6) Conduct fish tissue and sediment sampling program on Arizona lakes and reservoirs for presence of mercury, pesticides or other PBTs to support TMDL and fish consumption advisory programs. a) Identify lakes for fish tissue sampling in FY 07. b) Complete sampling and analysis plan. c) Collect fish tissue samples in accordance with SAP. d) Work with AGFD and ADHS on preparation of fish consumption advisories. e) Work with TMDL and Clean Lakes Programs in interpretation and use of tissue results.	T = a) 06/06 b) 07/06 c) 06/07 d) as needed e) as needed	Surface Water
	7) Manage Phase I REMAP contract: AGFD/USGS to develop perennial streams GIS cover.	T = 12/06	Surface Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	15.00	51,795
ST PPG	5.00	17,993
ST 319(H) NPS IMPLEM. VIII	3.00	9,571
WQARF	24.00	81,923
WQARF PPG	9.00	29,695
WQARF 319(H) NPS IMPLEM. VIII	18.00	68,109
PPG	5.50	19,558
319(H) NPS IMPLEMEN. VI	6.00	23,173
319(H) NPS IMPLEMEN. VIII	9.5	29,049
TOTAL	95.00	330,866

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.7	TASK: Water Quality Assessment Development of water quality assessment documents (e.g. 305(b), 205(j) and processes). DELIVERABLES:		
NPS VII	1) Develop Phase II of Arizona assessment calculator.	T = 09/06	Surface Water
PPG	2) Develop Arizona’s Integrated 305(b) Assessment and 303(d) Listing report. a) Draft report. b) Final report. c) Submit to EPA.	T = a) 06/06 b) 09/06 c) 10/06	Surface Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	3.00	6,654
ST PPG	2.84	12,872
WQARF	6.16	26,265
PPG	22.00	77,800
319(H) NPS IMPLEMEN. VII	8.00	28,203
TOTAL	42.00	151,794

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.8	TASK: TMDL Analyses Oversee Total Maximum Daily load (TMDL) efforts and conduct TMDLs and related analyses. DELIVERABLES:		
NPS VII	1) TMDL projects in modeling phase a) Pinto Creek – headwaters to Ripper Spring (Cu); and Pinto Creek - Ripper Spring to Roosevelt Lake (Cu) i) stakeholder involvement ii) draft TMDL report based on site specific standard iii) adoption of site specific standard iv) public notice/response v) submit TMDL report to EPA for approval b) Mule Gulch – headwaters to Above Lavendar Pit (Cd, Cu, pH, Zn); and Mule Gulch - Above Lavendar Pit to WWTP Bisbee (Cu, Cd, pH, Zn); and Mule Gulch - WWTP Bisbee to Highway 80 Bridge (Cu, Cd, pH, Zn) i) stakeholder involvement ii) continue to collect background samples iii) complete site specific standard modeling iv) propose site specific standard v) public notice/comment on site specific standard vi) complete TMDL modeling based on site specific standard	T = i) ongoing ii) 12/06 iii) 02/07 iv) 04/07 v) 06/07 i) ongoing ii) ongoing iii) 02/07 iv) 04/07 v) 05/07 vi) 06/07	Surface Water

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.8	TASK: TMDL Analyses (Cont'd) DELIVERABLES:		
Queen Creek	2) 104(b)3 Grants a) FY05/06 – Queen Creek headwaters to Superior WWTP (Cu) and Superior WWTP to Potts Canyon (Cu) i) stakeholder involvement ii) conduct sediment and surface water sampling iii) issue TASOW for modeling iv) award modeling contract v) data summary public meeting vi) modeling report public meeting vii) submit Modeling Report to EPA	T = i) ongoing ii) through 02/07 iii) 07/06 iv) 09/06 v) 01/07 vi) 05/07 vii) 06/07	Surface Water
NPS VIII	3) TMDL projects in monitoring phase a) Slide Rock State Park pathogen TMDL phase II (<i>E. coli</i>) i) stakeholder coordination ii) conduct water quality monitoring iii) optical brightener study iv) data analysis v) draft TMDL Report vi) public notice/comment vii) submit TMDL report to EPA for approval b) San Pedro – Mexico border to Charleston (Cu) i) stakeholder involvement ii) conduct sediment and water quality sampling c) San Pedro – Babocomari Creek to Dragoon Wash (<i>E. coli</i>) i) stakeholder involvement ii) conduct sediment and water quality sampling	T = i) ongoing ii) through 09/06 iii) through 09/06 iv) 09/06 v) 12/06 vi) 02/07 06/07 i) ongoing ii) through FY i) ongoing ii) through FY	Surface Water

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.8	TASK: TMDL Analyses (Cont'd) DELIVERABLES:		
	d) Cave Creek – headwaters to South Fork Cave Creek (Se) i) perform site reconnaissance and historic data review ii) commence stakeholder involvement iii) draft TMDL SAP iv) conduct sediment and water quality sampling e) Parker Canyon Lake (Hg) i) stakeholder involvement ii) conduct watershed sediment and water quality sampling iii) conduct in lake water quality sampling f) Whitehorse Lake (DO) i) draft TMDL SAP ii) Conduct in lake monitoring	T = i) 07/06 ii) 08/06 iii) 09/06 iv) through FY i) ongoing ii) through FY iii) through FY i) through 07/06 ii) through FY	Surface Water

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.8	TASK: TMDL Analyses (Cont'd) DELIVERABLES:		
PPG	4) Pre-TMDL activities for: a) San Pedro – Aravaipa Creek to Gila River (<i>E. coli</i> , Se) i) perform reconnaissance and historic data review ii) perform water quality sampling b) Santa Cruz River – Mexico Border to Nogales (<i>E. coli</i>) i) perform reconnaissance and historic data review ii) perform water quality sampling c) Gila River – Bonita Creek to Yuma Wash (<i>E. coli</i>) i) perform reconnaissance and historic data review ii) perform water quality sampling d) Lyman Lake (Hg) i) draft TMDL SAP ii) perform water quality sampling e) LCR – Silver Creek to Carr Wash (<i>E. coli</i>) i) draft TMDL SAP ii) perform water quality sampling f) Lake Pleasant (Hg) iii) perform reconnaissance and historic data review iv) draft TMDL SAP v) conduct watershed sediment and water quality monitoring iv) conduct in-lake water quality sampling and fish tissue analysis	T = i) through FY ii) through FY i) through FY ii) through FY i) through FY ii) through FY i) 09/06 ii) through FY i) 10/06 ii) through FY i) 07/06 ii) 07/06 iii) through FY iv) through FY	Surface Water

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.8	TASK: TMDL Analyses (Cont'd) DELIVERABLES:		
	5) Long-term TMDL projects a) Little Colorado River – Porter Tank to McDonalds Wash (Cu, Ag, SSC) i) update TMDL SAP to include SSC ii) perform water quality sampling b) Verde River – headwaters to Horseshoe Reservoir (N, P) i) receive USGS GW/SW report ii) research data collected and studies completed since completion of assimilative capacity study iii) develop workplan to update assimilative capacity study c) Gila pesticide investigation – numerous segments (numerous parameters) i) Perform workplan activities e) Mercury – Air equipment monitoring support i) maintain Sycamore Canyon MDN site ii) deploy mobile TEKRA unit across state	T = i) 10/06 ii) through FY i) 07/06 ii) 09/06 iii) 12/06 i) through FY i) weekly ii) ongoing/as available	Surface Water
	6) Targeted monitoring activities Beaver Creek Turbidity/SSC Project i)install monitoring equipment ii)perform targeted monitoring b) Hassayampa River targeted monitoring (Cd, Cu, pH, Zn) i)collect spring snowmelt samples c)Lynx Creek area targeted monitoring (core parameters) i) core parameter sampling	T = i) 10/06 ii) through FY i) Spring 07 i) through FY	Surface Water
	7) Hold teleconferences with EPA Region IX TMDL staff.	T = Monthly	Surface Water
	8) Continue inter-agency and inter-state TMDL project and targeted monitoring coordination. Coordinate activities with surrounding states, National Forest Service, and Bureau of Land Management to identify where scheduled stream remediation activities can be tied to impaired waterbodies and/or Planning List (Part 3) waterbodies.	T = Ongoing	Surface Water

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.8	TASK: TMDL Analyses (Cont'd) DELIVERABLES:		
	9) Attend watershed/stakeholder meetings	T = ongoing	Surface Water
	10) Continue coordination with federal land management agencies on 303(d) listed waters	T = ongoing	Surface Water
	11) Continue coordinating implementation efforts on impaired waters with TMDL implementation plans.	T = 06/07	Surface Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	9.30	39,691
ST 319(H) NPS IMPLEMEN. VIII	13.00	46,219
WQARF	6.00	19,531
PPG	29.00	96,521
319(H) NPS IMPLEMEN. VI	12.00	45,600
319(H) NPS IMPLEMEN. VII	19.50	63,275
319(H) NPS IMPLEMEN. VIII	19.00	71,397
Contract: Queen Creek Grant		
Contract: Lake Mary Mercury TMDL		
TOTAL	107.80	382,234

GOAL #1: Clean & Safe Water Objective #3: Reduce pollutant loading to surface water.		Program #4500: Surface Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.9	TASK: TMDL Implementation Plan Develop TMDL implementation plans in support of approved TMDL projects. DELIVERABLES:		
NPS VII / NPS VIII	1) Plan and lead TMDL public participation and develop TMDL implementation plans for: a) Pinto Creek TMDL i) public participation ii) draft TMDL implementation plan iii) public notice/comment iv) final TMDL implementation plan to EPA for review b) Queen Creek TMDL i) public participation ii) draft TMDL implementation plan c) Mule Gulch TMDL i) public participation ii) draft TMDL implementation plan	T = i) Ongoing ii) 12/06 iii) 04/07 iv) 06/07 i) Ongoing ii) 06/07 i) Ongoing ii) 06/07	Surface Water
PPG	2) Coordinate with federal land management agencies on 303(d) listed waters.	T = Ongoing	Surface Water

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF	4.50	17,340
PPG	2.00	5,410
319(H) NPS IMPLEMEN. VII	6.00	18,746
319(H) NPS IMPLEMEN. VIII	10.00	33,971
TOTAL	22.50	75,467

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #3: Reduce pollutant loading to surface water.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.10	TASK: NPS Base Program Management Plan, manage and implement a Nonpoint Source Pollution Program, including the development of watershed management and watershed-based plans. DELIVERABLES:		
NPS VII	1) Watershed-based plans. Oversee UA contract to develop watershed-based plans, incorporating EPA’s nie key elements for: a) Little Colorado River b) Aqua Fria c) San Pedro	T = a) 02/07 b) 02/07 c) 02/07	Planning
NPS VII	2) Provide technical support to community-based watershed groups to address NPS pollutant impacts.	T = As needed	Planning
NPS VI	3) Provide oversight of existing MOUs with USFS, BLM, ADWR, AGFD, and various tribes. Update agreements as needed.	T = Annual meetings (as required)	Planning
NPS VIII	4) Submit annual NPS report in accordance with EPA’s annual reporting requirements outlined in <i>NPS Program and Grants Guidelines for States & Territories</i> .	T = 09/07	Planning
NPS VIII	5) Attend national nonpoint source annual meeting.	T = 06/07	Planning
PPG	6) Conduct education/outreach efforts to increase public awareness of NPS impacts to surface and groundwater resources. a) Provide oversight on 319(h) funded NPS education and outreach contracts. b) Support requests from the community and local schools for water education.	T = Ongoing	Planning

FTE FUNDING SOURCE	MONTHS	AMOUNT
PPG	6.00	19,536
319(H) NPS IMPLEMEN. VI	12.00	44,081
319(H) NPS IMPLEMEN. VII	12.00	45,141
319(H) NPS IMPLEMEN. VIII	6.00	18,746
TOTAL	36.00	127,504

GOAL #1: Clean & Safe Water Objective #3: Reduce pollutant loading to surface water.		Program #4500: Surface Water Regulation	
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.3.11	TASK: 319(h) Project Management ADEQ will ensure that Federal dollars available for Section 319(h) projects will be targeted to water quality impairments resulting from NPS pollution. Educational opportunities, such as workshops and training, will continue to be pursued. DELIVERABLES:		
NPS VII	1) Solicit, evaluate and select 319 grant applications. a) Develop and conduct grant workshops. b) Target watersheds and/or nonpoint sectors (e.g. impaired watersheds, watersheds with TMDL implementation plans, watershed based plans). c) Develop and execute 319(h) grant agreements..	T = 1 (Annual) a) To be determined* b) Ongoing c) To be determined*	Planning
NPS VII	2) Provide oversight on 319(h) funded implementation projects for correction of NPS impairments.	T = Ongoing	Planning
NPS VIII	3) Maintain and update library of final 319(h) project reports.	T = Ongoing	Planning
NPS VIII	4) Report project activities and input load reduction information into GRTS database.	T = Ongoing	Planning
NPS VIII	5) Attend annual GRTS meeting and regional GRTS training.	T = 06/07	Planning
PPG	6) Coordinate annual meeting to set internal goals for 319(h) projects. Provide report to EPA.	T = Annually	Planning
NPS VII	7) Coordinate and conduct grant award meetings to assure compliance with state and federal guidelines.	T = Ongoing	Planning

*Grant schedule under development.

FTE FUNDING SOURCE	MONTHS	AMOUNT
PPG	6.00	19,536
319(H) NPS IMPLEMEN. VII	9.00	30,456
319(H) NPS IMPLEMEN. VIII	9.00	28,898
TOTAL	24.00	78,890

GOAL #1: Clean & Safe Water		Program #s 4400: Underground Water Regulation 4500: Surface Water Regulation 4900: Drinking Water Regulation	
Objective #4: Administer comprehensive water quality program and planning process to provide long-term vision and resources for Water Quality Division Programs. Maximize e-government opportunities to enhance customer service and improve access to information.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.4.1	TASK: Division & Section Management Manage Water Quality Division and Section programs. Perform managerial, administrative, database development and other program duties. Advise management team and provide guidance and training to staff. Design and maintain security and business continuity plans. Provide staff support and communications to public interest/stakeholder involvement efforts. Provide program oversight and guidance to regional staff performing tasks under the integrated workplan DELIVERABLES:		
PPG	1) Reports: a) Section FY07 Exception Report to WQ Planning Section. Due 15 days after end of the 1 st , 2 nd , and 3 rd state FY quarters. b) Section FY06 annual Output Report to WQ Planning. Section. Due 15 days after end of fiscal year. c) Section Performance Measures Report to WQ Planning Section. Due 11 days after end of quarter.	T = a) 10/15/06 01/15/07 04/15/07 b) 07/15/06 c) Quarterly	All Sections
PPG	2) EPA/ADEQ grant meetings: a) End of year review for FY 2006 b) Mid-year review for FY 2007 c) EPA negotiation meetings for FY 2008	T = a) 09/06 b) 02/07 c) 03/07	All sections
	3) Conduct stakeholder meetings to resolve issues regarding border wastewater treatment and other high profile public interest issues.	T = As needed	Director

GOAL #1: Clean & Safe Water		Program #s 4400: Underground Water Regulation 4500: Surface Water Regulation 4900: Drinking Water Regulation	
Objective #4: Administer comprehensive water quality program and planning process to provide long-term vision and resources for Water Quality Division Programs. Maximize e-government opportunities to enhance customer service and improve access to information.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.4.1	TASK: Division & Section Management (Cont'd) DELIVERABLES:		
PPG	4) Support studies on water quality improvements under the Technology and Research Initiative Fund (TRIF) grant program administered by the University of Arizona.	T = 7/30/07*	Director

*Completion dates to be determined.

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF (UW)	56.00	253,610
GF (SW)	25.20	128,950
GF (DW)	17.16	88,846
GF-APP	11.12	37,305
ST PPG (UW)	1.00	5,807
ST PPG (SW)	1.00	5,807
ST PPG (DW)	9.00	23,330
PPG (UW)	6.00	21,997
PPG (SW)	6.00	21,997
PPG (DW)	6.84	26,229
PPG (Agency Directors Office)	3.00	23,391
WQFF	7.88	18,381
ST 319(H) NPS IMPLEMEN. VII (SW)	5.00	27,594
ST 319(H) NPS IMPLEMEN. VIII (SW)	6.00	22,616
PPG (SW)	6.00	16,867
TOTAL	167.20	722,727

GOAL #1: Clean & Safe Water		Program #s 4400: Underground Water Regulation 4500: Surface Water Regulation 4900: Drinking Water Regulation	
Objective #4: Administer comprehensive water quality program and planning process to provide long-term vision and resources for Water Quality Division Programs. Maximize e-government opportunities to enhance customer service and improve access to information.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.4.2	TASK: Water Quality Planning Coordinate the development and amendment of annual water quality workplans and grants. Plan, control and monitor expenditures of manpower and state/federal financial resources. Manage business functions, including Division contracting activities. Manage Nonpoint Source Projects (Water Quality Improvement Grant) program DELIVERABLES:		
PPG	1) Develop annual FY 08 Integrated Water Quality Division and SRF Set-Aside workplan and submit to EPA.	T = Draft 03/07 Final 06/07	Planning
PPG	2) Coordinate development of performance reports a) FY 07 Exception report to EPA quarterly: b) FY 06 Output report to EPA annually: c) Strategic Performance Measures quarterly: d) Annual report for ADEQ set-asides (Submit to WIFA and EPA.)	T= a) 11/06; 02/07; 05/07 b) 08/06 c) 08/06; 11/06; 02/07; 05/07 d) 08/06	Planning
	3) WQ Planning documents a) Develop budget and workplan books for FY 07 start-up. b) Update budget books quarterly and distribute internally. c) Spreadsheets for FY 08 startup.	T = a) 07/06 b) Quarterly c) 05/07	Planning
	4) Coordinate with EPA the destruction of the official Construction Grant files as they are returned from State Retention Center.	T = As required	Planning

GOAL #1: Clean & Safe Water		Program #s 4400: Underground Water Regulation 4500: Surface Water Regulation 4900: Drinking Water Regulation	
Objective #4: Administer comprehensive water quality program and planning process to provide long-term vision and resources for Water Quality Division Programs. Maximize e-government opportunities to enhance customer service and improve access to information.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.4.2	TASK: Water Quality Planning (Cont'd) DELIVERABLES:		
PPG	5) Report number of cumulative federal grant actions: a) Grant applications/awards: i) New ii) Supplemental funding iii) Awards received b) Change Letters i) Time extensions ii) Rebudgets iii) Workplan revisions	T = Quarterly	Planning
	6) Report competitive grant actions a) Grants funding researched i) Proposals submitted ii) Proposals requested	T = Quarterly	Planning
	7) Report other State/Federal planning activities a) Other actions i) Other documents ii) Federal Register notifications iii) Federal/State budgets load iv) State/Federal projections v) Exception Reports and Output Report vi) Performance Measures Reports vii) Special projects viii) Contract actions ix) Workplan/Spreadsheet changes	T = Quarterly	Planning
PPG	8) Develop/modify Accord Agreement.	T = 05/07 (As needed)	Planning
	9) Prepare WQD Master Profiles for FY 2008.	T = 06/07	Planning

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF (UW)	16.00	48,046
GF (SW)	16.00	48,046
GF (DW)	20.00	68,185
PPG (UW)	20.00	69,803
PPG (SW)	20.00	69,803
PPG (DW)	20.00	69,803
TOTAL	112.00	373,686

GOAL #1: Clean & Safe Water		Program #'s: 4400: Underground Water Regulation	
		4500: Surface Water Regulation	
		4900: Drinking Water Regulation	
Objective #4: Administer comprehensive water quality program and planning process to provide long-term vision and resources for Water Quality Division Programs. Maximize e-government opportunities to enhance customer service and improve access to information.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.4.3	TASK: Water Quality Database Development, Implementation & Management Develop and manage the Water Quality Database (WQDB) Oracle system and other program specific applications to support data storage, access, retrievals, analysis (e.g. hydrologic modeling, GIS, statistical), integration and sharing. DELIVERABLES:		
	1) Provide GPS training.	T = 2 classes/yr	Data Mgmt.
	2) Validation of GPS data.	T = 750 data points/yr	Data Mgmt.
	3) Develop necessary interfaces to accept data submittal from outside agencies, volunteer monitoring groups, SRP, USGS and load directly into surface water database.	T = 6/30/07	Data Mgmt.
	4) Continue analyses, design, programming and implementation steps to link LTF with Water Permits & Certifications including Engineering Review and AZPDES modules. This work supports agency data integration goals.	T = 6/30/07	Data Mgmt.
	5) Database applications training and user documentation.	T = As needed	Data Mgmt.
	6) GIS projects in coordination with water programs, waste programs, ITS and GIS Technical Committee. Projects include watershed and water quality assessments, WQARF sites, AZ Mapper (Desktop GIS tool) maintenance, WQARF, wellhead protection and special technical studies and modeling/simulations (e.g. Drought Task Force).	T = As needed	Data Mgmt.

GOAL #1: Clean & Safe Water		Program #'s: 4400: Underground Water Regulation 4500: Surface Water Regulation 4900: Drinking Water Regulation	
Objective #4: Administer comprehensive water quality program and planning process to provide long-term vision and resources for Water Quality Division Programs. Maximize e-government opportunities to enhance customer service and improve access to information.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.4.3	TASK: Water Quality Database Development, Implementation & Management (Cont'd) DELIVERABLES:		
PPG	7) Conduct analysis, design, programming, and implementation steps to meet new requirements for WCET database system, including uploads of minor facility data to PCS, enhancements to system needed to support compliance improvement initiative, and meeting future EPA ICIS requirements.	T = 6/30/07	Data Mgmt. (lead) Compliance
	8) Conduct analysis, design, programming, and implementation steps to meet new requirements for Permits and Certifications database system. To be done in conjunction with the Groundwater and Surface Water Sections.	T = 6/30/07	Data Mgmt.
	9) Provide maintenance and development support for SDWIS/State database system. To be done in conjunction with the Groundwater and Surface Water Sections. a) including xml data uploads b) migration to web-based SDWIS.	a) T = 9/30/06 b) T = 9/30/06	Data Mgmt.
	10) Develop Drinking Water database to allow tracking of Arizona public water systems that have completed Vulnerability Self Assessments and developed EMPs.	T = Ongoing	Data Mgmt.
PPG	11) Conduct analysis, design, programming, and implementation steps to meet new requirements for Groundwater and Surface Water Quality database system.	T = 06/07	Data Mgmt.
PPG	12) Provide technical support and serve as liaison with IBM and GITA for Smart NOI application maintenance and expansion on the Arizona At Your Service (AAYS) Web Portal, and coordinate on agency e-gov initiatives..	T = 12/30/06	Data Mgmt
	13) Conduct analysis, design, programming, and implementation steps to re-engineer the Engineering Review database system.	T = 6/30/07	Data Mgmt
	14) In coordination with ISDU, ASD, complete WQDB and WCET/Azurite Oracle 6i conversion to Oracle 10g.	T = 6/30/07	Data Mgmt.

GOAL #1: Clean & Safe Water		Program #s:	4400: Underground Water Regulation 4500: Surface Water Regulation 4900: Drinking Water Regulation
Objective #4: Administer comprehensive water quality program and planning process to provide long-term vision and resources for Water Quality Division Programs. Maximize e-government opportunities to enhance customer service and improve access to information.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.4.3	TASK: Water Quality Database Development, Implementation & Management (Cont'd) DELIVERABLES:		
	15) Database oversight for external data entry and coordinate internal data entry efforts for surface water.	T = Ongoing	Data Mgmt.

FTE FUNDING SOURCE	MONTHS	AMOUNT
GF (UW)	3.00	11,884
GF (SW)	5.70	24,136
GF (DW)	17.00	74,605
ST PPG (UW)	9.98	46,254
ST PPG (SW)	6.50	26,046
ST PPG (DW)	3.00	8,322
ST AZPDES PPG (SW)	6.00	23,514
GF DW (DW)	12.00	42,774
WQFF	3.00	9,853
WQARF (UW)	7.00	32,026
WQARF (SW)	6.00	27,407
WQARF PPG (UW)	6.00	25,557
WQARF PPG (SW)	6.00	25,557
PPG-AZPDES (SW)	6.00	27,125
PPG (UW)	5.00	18,180
PPG (SW)	9.00	33,367
PPG (DW)	7.52	32,813
TOTAL	118.70	489,420

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #4: Administer comprehensive water quality program and planning process to provide long-term vision and resources for Water Quality Division Programs. Maximize e-government opportunities to enhance customer service and improve access to information.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.4.4	TASK: Border Strategy Continue implementation of the Border Strategy Plan by conducting border-wide water quality studies, identifying water quality transboundary issues, and coordinating with Mexican counterparts toward the resolution of respective issues. DELIVERABLES:		
PPG	1) Support the development of wastewater pretreatment programs in the Ambos Nogales border region. Specific activities include maintaining the Memorandum of Understanding (MOU) with COAPAES via additions and/or amendments as needed; arranging training on Pretreatment sampling for the staff of COAPAES (Nogales, Sonora); conducting QA/QC on collected samples, assist with source characterization of regulated contaminants entering the Nogales (Sonora) wastewater stream, and provide support in the development of a Policies, Procedures, and Enforcement Response Plan for the Nogales (Sonora) Pretreatment Program.	T = As needed	Border Team
PPG	2) Coordinate and chair meetings with binational stakeholders regarding issues and remedies to the water quality impairment of Nogales Wash in Ambos Nogales.	T = As needed	Border Team
PPG	3) Pursue a Memorandum of Understanding with La Comisión Nacional de Las Aguas (CNA) to pursue a joint water quality study for the Nogales Wash Watershed as it relates to historical contamination of chlorinated solvents.	T = As needed	Border Team
PPG	4) Implement Memorandum of Understanding with the University Sonora (UNISON) to pursue joint water quality projects on binational watersheds along the border.	T = As needed	Border Team

GOAL #1: Clean & Safe Water		Program #4500: Surface Water Regulation	
Objective #4: Administer comprehensive water quality program and planning process to provide long-term vision and resources for Water Quality Division Programs. Maximize e-government opportunities to enhance customer service and improve access to information.			
TASK/ GRANT	OUTPUT DESCRIPTION	EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL	RESPONSIBLE SECTION/ STAFF
1.4.4	TASK: Border Strategy (Cont'd) DELIVERABLES:		
PPG	5) Perform reconnaissance monitoring, hydrologic survey and assist in TMDL water quality investigations for sites located in the border region as assigned. Investigations may include the need to photodocument conditions, collect field notes, conduct water quality sampling and data management, and/or file preliminary reports on findings. In FY 06, special emphasis will be provided to TMDL activities in the San Pedro watershed on both the U.S. and Sonoran sides of the border (in support of Deliverables 1.3.16(3)(e) and (3)(f).	T = As needed	Border Team
PPG	6) Submit quarterly progress reports to the EPA project officer within 30 calendar days after the end of each Federal fiscal quarter. These reports should include a discussion of the activities conducted during the quarter and progress toward milestones, problems encountered and their resolution, and activities planned for the next quarter. In addition, quarterly reports should identify any special EPA assistance needed, as well as provide a financial accounting of costs incurred during the quarter and cumulative project costs by task. a) July 31, 2006 b) October 31, 2006 c) January 31, 2007 d) April 30, 2007	T = Quarterly	Border Team
PPG	7) Within 90 days of the end of the project, the recipient must submit a final report documenting project activities over the entire project period and the recipient's achievements with respect to the project's purposes and objectives	T = 09/06	Border Team

FTE FUNDING SOURCE	MONTHS	AMOUNT
PPG (Border Team)	12.0	46,500
TOTAL	12.00	46,500

